

# Small Community Air Service Development Pilot Program



Docket #OST-2002-11590-18



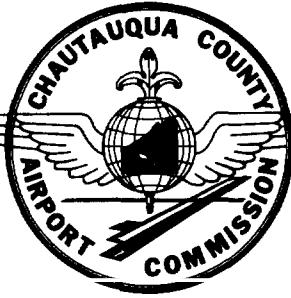
*Prepared for the*

## Jamestown-Chautauqua County Airport

**April, 2002**

*Submitted by*

### The County of Chautauqua, New York



## CHAUTAUQUA COUNTY AIRPORTS

MARK W. THOMAS  
County Executive

KENNETH B. BRENTLEY  
Director of Public Facilities

April 18, 2002

Read C. Van de Water

Docket Operations and Media Mgmt Division, SVC-124  
US Department Of Transportation  
400 7<sup>th</sup> Street, SW, Room PL-401  
Washington, D.C. 20590

DEPT OF TRANSPORTATION  
02 APR 16 11:40 AM '02

**Re: Proposal under the Small Community Air Service Development Pilot Program for Jamestown-Chautauqua County Airport. Docket #OST-2002-11590**

Dear Ms. Van de Water:

The County of Chautauqua, New York is pleased to submit this proposal to receive assistance in developing airline service in our region. ***Our proposal requests financial assistance of \$235,000 to restore a 4<sup>th</sup> round trip between Jamestown-Chautauqua County Airport and Pittsburgh International. In addition, we are requesting funding to assist in marketing local air service.*** Our proposal deals with the following key issues:

- ! Deficiencies in the current air service schedule
- ! Key components of our program to improve airline service
- ! Funding requirements
- ! Public-private partnership
- ! Measures of project progress

### **Deficiencies of the Current Airline Service**

As is understood in the airline industry, there is a balance between load factors and the schedule frequency needed to keep passengers from using alternative means of travel. A general rule of thumb used by many analysts has been a formula that estimates the need for flight frequencies to be timed at 1.5 times the driving time requirement. In this regard, at least 2 hours is now required for a trip to Erie, and 3 hours is required for Buffalo, due to the increased security clearance times. This translates into a flight every 3 to 4.5 hours needed to compete from Jamestown. On a daily basis, this indicates a minimum of 4 to 5 daily round trips to Pittsburgh from Jamestown.

The resumption of airline service after the September 11, 2001 attacks was at a lower level than the pre-9/11 period. Before 9/11, there were 5 daily round trips from Jamestown. When service resumed, only 3 flights per day were available. We are at least one and perhaps 2 daily flights

short of our minimum need. This deficiency **has** created significant additional passenger leakage to other airports in the region, including Erie, PA and Buffalo, NY.

Examination of the schedule indicates that there are no morning flights into Jamestown from Pittsburgh. Thus, no connecting flights from other cities can arrive at Jamestown in the morning. Similarly, there is a six hour gap between the 12:26 pm flight and the 6:50 pm flight, precluding afternoon connections. When leaving Jamestown, three flights per day leave the same types of gaps as the arriving flights. Five and six hour gaps in the schedule encourage travelers to drive to alternative airports where schedule frequency is sufficient to cover connecting banks at gateway hub airports. Clearly there is a need for replacement of at least one of the daily round trips that was removed after September 11, 2001,

### **Key Components of Our Strategic Plan**

The overview of our strategic plan is to stimulate the local air service market by adding back one of the daily round-trip flights lost after the 9/11 attacks on America. While this is still one daily round-trip short of our pre-9/11 levels, we believe that it is imperative to regain **as** much capacity and flight frequency **as** possible in order to preserve airline service locally. We will not be diverting passengers from using other facilities in this process. Rather, we will be recapturing local demand that is driving to other cities. The largest portion of our request is for subsidy funding for Mesa Airlines/Air Midwest to re-institute an additional daily round-trip to Pittsburgh.

In support of the added flight, we are requesting funding for an advertising campaign to get the word out to local businesses, industries, colleges, and other private users that Jamestown-Chautauqua County Airport is offering more airline service. Other improvements made recently by USAirways Express that need to be broadcast include the following:

- ! Lower point-to-point prices system-wide
- ! Reduced local fare between Jamestown and Pittsburgh
- ! More reduced-fare seats available in each aircraft

In the past, only 10 to 15 percent of aircraft seats (2 to 3 seats per flight) on a Beech 1900 were released to use **as** low fare inventory. That policy has recently been changed, thereby opening up a much greater number of seats that can be sold for lower prices. This, combined with much longer security waits in Buffalo and to a lesser extent **in** Erie, should increase the demand for local tickets out of the Jamestown Airport.

Discussions with local business leaders indicate that the following program goals for airline service are both reasonable and achievable in the short term future:

!	4th Quarter 2001 (actual):	3,529 enplanements, 6,974 total passengers
!	First 6 months w/added flight	8,750 enplanements or 17,500 total passengers
!	Second 6 months:	8,750 enplanements or 17,500 total passengers
!	Second year:	21,900 enplanements or 43,800 total passengers

If the new service is reliable and maintains cost parity with other options, local business leaders will direct their employees to use the service. This type of community support is directed, intentional, and necessary to the success of the plan.

### **Funding Requirements**

Funding requirements for the air service improvement program have been estimated to total \$285,000. Of this amount, \$210,000 would be used in support of the additional flight and \$75,000 would be used in a marketing campaign to increase local ridership. The total grant requested from the AIP is \$235,000, with \$50,000 pledged from local sources. Our local match of funding amounts to 18% of the funding request. Our funding is in cash and not in-kind services and represents a level of commitment of local government and businesses in the success of the air service program in Jamestown, New York. Appendix A of our proposal presents a listing of letters of commitment for local share matching funds.

### **Public/Private Partnership**

The Chautauqua County government **has** joined together with local business and industry to support this airline service improvement initiative. Chautauqua County is the public entity that has been designated to receive the grant under this program. CEOs and leaders **of** area businesses have met regularly to address the airline service issue. Several company CEOs have accompanied County representatives to Alexandria, VA to speak with USAirways Express executives about air service. Companies and organizations supporting this action have included letters in Appendix A of this proposal.

### **Measures of Success**

The greatest measure of success **of** the program will be the increase in passengers using airline service provided at Jamestown-Chautauqua County Airport. The passenger enplanement history since 1997 has been declining. Thus, any gain in passengers will be an improvement. However, we are anticipating that there will be a 25 percent increase in total passengers using the airport. In addition, an evaluation method **has** been outlined that will modify or suspend the requested funding if program goals are not met.

### **Assurances**

We can assure the **US** Department of Transportation that all monies and grants received under this program will be applied specifically to the project listed in our proposal.

\* \* \* \* \*

Thank you for your attention to this proposal. We look forward to working with **you** to improve air service in the Jamestown-Chautauqua County region.

Sincerely,

  
*Director*

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## Jamestown-Chautauqua County Airport Air Service Development Proposal

### 1. AIRLINE SERVICE HISTORY AND OUTLOOK

Up until 1994, Jamestown and Chautauqua County, New York, was well served by Chautauqua Airlines (a USAir Express carrier). At that time, the airport was handling about 72,000 annual passengers. In May of that year, Chautauqua Airlines was replaced by Liberty Airlines - another USAir Express carrier that was a subsidiary of Mesa Air Group. Our experience with Liberty was very unsatisfactory from the beginning.

Liberty's first move was to eliminate the 30 seat aircraft coming into Jamestown and replace them with all-19 seat Beech 1900 aircraft. Schedule reductions and high fares brought an outcry from our business community and an immediate drop in the numbers of passengers using the airport. Leakage to Erie and Buffalo was evident and our desire was to stem the loss of once-loyal passengers to these other cities.

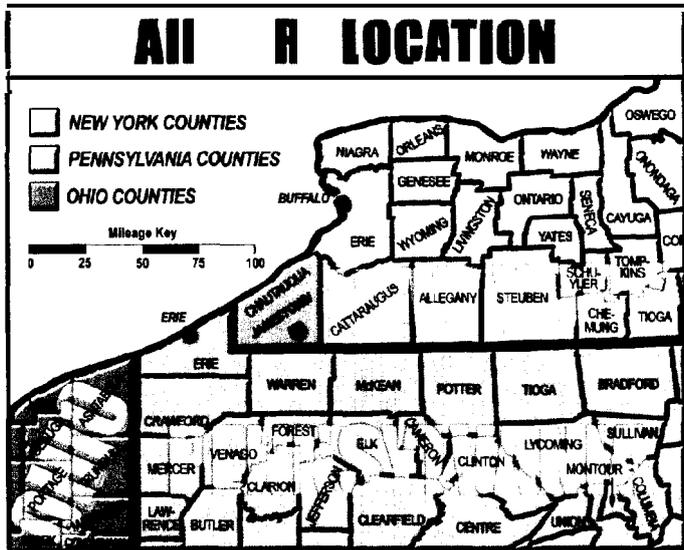


Figure 1 - Airport Location

Our passenger history shows the impact of the change in airline service between carriers and levels of airline service. In essence, the market has been "grown down" to fit the carrier's aircraft operating types and service philosophy. Figure 2 shows the number of annual origin and destination passengers from 1991 through 2000.

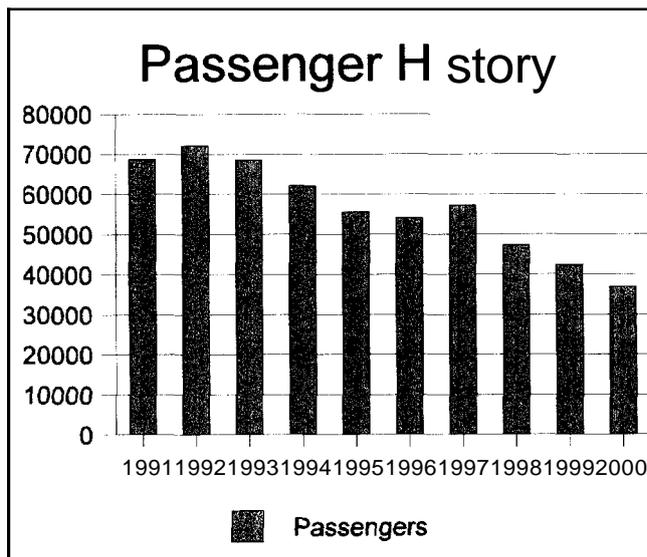


Figure 2 - Origin & Destination Passenger History

The decrease in passengers has mirrored the decrease in available seating capacity offered by the airlines. In this regard, Jamestown's airline service under Chautauqua Airlines in the summer included 9 daily round-trip flights to Pittsburgh (216 seats per day) in 1991. Six of these flights were 19-seat Metroliners, and three flights were 34-seat Saab 340s. By the summer of

1995, Liberty Airlines had been in the Jamestown market for over a year. They offered **8** round-trips to Pittsburgh using 19-seat Beech 1900 aircraft (152 seats per day). By the summer of 2000, the airline service was being handled by Mesa Air Group through Air Midwest - another USAirways Express carrier. Air Midwest offered 19-seat Beech 1900 aircraft service to Pittsburgh with **6** daily round-trips (114 seats per day).

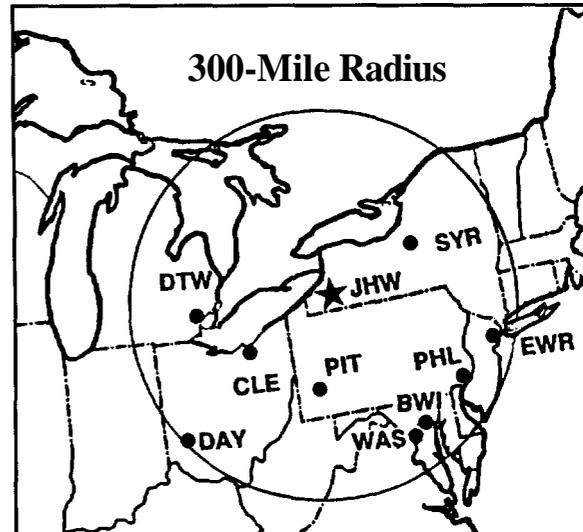
In the summer of 2001, only 5 daily round trips were offered (95 seats per day). After the events of September 11, 2001, schedules were cut significantly to **3** flights per day (57 seats per day). These cuts have taken Jamestown down to its minimal level of service and have not provided the necessary aircraft capacity to sustain meaningful airline service. Thus, the first step necessary to stem leakage to other airports and to induce passengers to use the local airline service would be to add a fourth daily round trip back to the schedule.

## 2. LOCAL AIR TRAVEL MARKET

The airline service area for Jamestown-Chautauqua County Airport can be defined as including all of Chautauqua County and portions of Cattaraugus, NY and Warren, PA counties. This service area incorporates the larger communities of Jamestown and Salamanca, NY, and Warren, PA. Situated in western New York, Jamestown and Chautauqua County are strategically located within a day's drive of 50 percent of the total U.S. population and 60 percent of its buying power. There is convenient, one-day drive access to major markets such as Detroit, Pittsburgh, Cleveland, Columbus, New York City, Philadelphia, and Baltimore-Washington, D.C.

There are a number of key economic and demographic measures of potential air service demand from within the region. The following factors are included in this section:

- Population
- Business and Industry
- Transportation Infrastructure
- Tourism Attractions



300 Mile Radius from Jamestown, NY

### 2.1 Population

The city of Jamestown has a population of 31,700 and is the nearest city to Chautauqua County Airport. The city is located in the southern part of Chautauqua County, which has a population of 139,750. Table 1 shows the historical growth of population in the service area. As shown, 1980 was the high water mark, with over 280,300 population. Since that time, population has declined in the three-county service area to 267,600. Although serviced area population peaked in the 1980s, it has more recently stabilized around new business and industry in the region. Recent projections of population show modest growth over the next decade.

<b>Table 1 - HISTORICAL POPULATION TRENDS</b>				
<b>COUNTY</b>	<b>1970</b>	<b>1980</b>	<b>1990</b>	<b>2000</b>
Cattaraugus, NY	82,173	85,806	84,470	83,955
Chautauqua, NY	147,815	146,961	141,982	139,750
Warren, PA	47,788	47,566	45,023	43,863
<b>TOTALS</b>	<b>277,776</b>	<b>280,333</b>	<b>271,475</b>	<b>267,568</b>

## 2.2 Business And Industry

The local economy in Chautauqua County is based primarily on three sectors: Manufacturing, Services, and Retail Trade. These sectors employ almost over two-thirds (68 percent) of the work force. Government employment makes up 14percent, and the remaining 18percent is split between Construction, Transportation, Wholesale Trade, Agricultural, and Finance, Insurance, and Real Estate. A partial list of significant employers in the County' include the following:

	<u>Business/Organization</u>	<u>Business Activity</u>	<u>Employment</u>
o	Chautauqua County	County Government	1720
o	WCA Hospital	Health Care Services	1360
o	Bush Industries	Furniture Manufacturer	1300
o	MRC Bearings	Ball and Roller Bearings	925
o	SUNY College at Fredonia	College Education	820
o	Cummins Engine Co.	Diesel Engine Manufacturer	800
●	Carriage House (Red Wing Co.)	Food Processing	750
o	Chautauqua Institution	Culture/Education/Religion	120/605 (FT/PT)
o	Valeo Engine Cooling	Vehicle Cooling Systems	550
o	Lake Shore Hospital	Health Care Services	550
o	Jamestown Community College	College Education	532
o	Cliffstar Corporation	Food Processing	525
o	Lakeview Shock Incarceration Facility	State Correctional Facility	520
o	City of Jamestown	City Government	478
o	Wal-Mart (2 sites)	Department Store	455
o	Fieldbrook Farms Ice Cream	Ice Cream Products	410
o	Crawford Furniture	Furniture Manufacturer	375
o	Truck-Lite Co., Inc.	Vehicle Safety Lighting	355
o	Sysco Food Services	Grocery Distributor	351
o	Weber-Knapp Corp.	Specialty Metal Products	320
o	Chautauqua Hardware	Furniture Hardware	301
o	Ralston Purina	Animal Food Products	258
o	Carborundum Co./Monofrax	Fused Cast Refractories	230
o	Hope's Architectural Products	Steel & Aluminum Windows	230
o	Ethan Allen	Furniture Manufacturer	215
o	City of Dunkirk	City Government	210

It is worth noting that western New York's workers have a traditional rural heritage solidly grounded in the classic American belief of giving a full day's work for a day's pay. Per capita personal income in Chautauqua County was \$20,877 in 1999, which was 26 percent below the national average. Because the labor force is less expensive than in other parts of the nation, businesses are looking to expand and locate within the Jamestown-ChautauquaCounty service area.

## 2.3 Transportation Infrastructure

One of the requirements of a strong labor market is the need for adequate transportation infrastructure. Chautauqua County is accessible by highway, rail, and two airport facilities.

<sup>1</sup> Source: County of Chautauqua Industrial Development Agency – December 2001

- **Highways:** Interstate Highways 90 and 86, US 62 and State Routes 60 and 394 serve as arteries for ground transportation within the County.
- **Rail:** 2 lines are available: Norfolk Southern and CSX.
- **Airports:** 2 Airports are available: Chautauqua County Airports of Jamestown and Dunkirk. The Jamestown airport features scheduled service by USAirways Express and two intersecting runways. The Dunkirk airport is a general aviation facility.

The Jamestown-Chautauqua County Airport is equipped to handle large and medium-sized and corporate jets. It has a 5,300 foot main runway, with one additional crosswind runway of 4,500 feet each, full navigational aids, fuel and maintenance facilities, and automobile rental services. There are a number of smaller general aviation airports in the service area. Other commercial airline service available to air travelers from the region include:

	Driving Distance
● Buffalo Niagara International	75
● Erie International	50
● Pittsburgh International	170
● Cleveland	145

Low fare service from Southwest Airlines is available in Buffalo and Cleveland and has been a draw for personal travel from the Jamestown-Chautauqua County region. Informal surveys of local businesses showed an almost even split between Buffalo and Erie in terms of airport preference. Travel agencies, on the other hand, showed that the majority of leakage traffic drove to Buffalo Niagara International Airport because of the low fares.

## 2.4 Tourism Attractions

As a tourist destination, Chautauqua County has a wide array of attractions. This includes the Chautauqua Institution, the Lucy-Desi Museum, the Jamestown Audubon Nature Center, the Roger Tory Peterson Institute of Natural History, the 1891 Fredonia Opera House, as well as great fishing and water sports in the summer and snow skiing in the winter. Hiking, camping and outdoor activities are popular among residents and visitors alike. Completely bordered on one side by Lake Erie, Chautauqua County has three other lakes, Chautauqua Lake, Cassadaga Lake and Bear Lake, each providing a resource for boating, canoeing, fishing and other water sports. Chautauqua County's tourism industry generates approximately \$100 million annually in local visitor spending. Considering multiplier effects, tourism impacts the economy by \$145 to \$160 million annually and employs approximately 6,000 persons.<sup>2</sup>

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<sup>2</sup> Source: Chautauqua County Chamber of Commerce (Internet: [www.chautauquachamber.org](http://www.chautauquachamber.org))

### 3. IDENTIFICATION OF COMMUNITY NEED

The identification of small community air service need for western New York citizens is described in the following contexts:

- Business and Travel Agent Survey
- Schedule Frequency and September 11, 2001 Impacts
- Estimates of Potential Demand

#### 3.1 Business and Travel Agent Survey

In order to gauge the sentiment of local business and industry, a survey was conducted to find out why enplanement numbers were lower at the airport and to gauge how much the community uses the local airport versus other competing airports. Since the first survey was taken in the mid-1990s, we have sent out follow up surveys to track whether or not the market is changing. All of the survey efforts indicated that the problem with air service revolved around Liberty/Mesa Airlines and its policy of using an all-19 seat aircraft fleet, higher than normal fares, and poor scheduling of flights. In addition, the change over to FAR Part 121 standards hurt our market as numerous flights were canceled due to pilot shortages.

Most of the respondents were familiar with the airline schedules out of Chautauqua County Airport and selected other airports to ensure lower fares, seat assignments, or better connections. The Travel Agent Survey turned up similar responses and estimates of the leakage to other competing airports was estimated at that time to be 40 percent of our market. That estimate has been increased recently to between 70 and 80 percent.

After Liberty Airlines began serving the market, the County's business community, including Cummins Engine, Bush Industries, Valeo, MRC Bearing, and others lobbied the County to find other, more reliable and larger commuter carriers to serve the market. As a result, information about our market were sent to a number of airlines including USAirways, Continental Express, Northwest AirlinK, Mesa Airlines, and Chautauqua Airlines. Later, when Mesa took over the daily operation of Liberty Airlines, service at Jamestown did not improve. It was during this transition that pilot shortages and flight cancellations soared. That further alienated the passenger base.

From our survey over 72 percent of the respondents were either "Very Familiar" or "Familiar" with the flight schedule at Chautauqua County Airport. Only 4 percent were "Unfamiliar" with the schedule. This level of familiarity, combined with the dissatisfaction levels recorded on the survey, indicate that the Airline service/price/equipment is the source of the deficiency rather than a lack of public awareness of flight activity at the Airport. The business survey indicated that the number one factor that would increase the use of the Jamestown-Chautauqua County Airport would be expanded airline service. That fact still holds true today.

### 3.2 Schedule Frequency and September 77,2007 Impacts

As is understood in the airline industry, there is a balance between load factors and the schedule frequency needed to keep passengers from using alternative means of travel. A general rule of thumb used by many analysts has been a formula that estimates the need for flight frequencies to be timed at 1.5 times the driving time requirement. In this regard, at least 2 hours is now required for a trip to Erie, and 3 hours is required for Buffalo, due to the increased security clearance times. This translates into a flight every 3 to 4.5 hours needed to compete from Jamestown. On a daily basis, this indicates a minimum of 4 to 5 daily round trips to Pittsburgh from Jamestown.

The resumption of airline service after the September 11,2001 attacks was at a lower level than the pre-9/11 period. Before 9/11, there were 5 daily round trips from Jamestown. When service resumed, only three flights per day were available. The current schedule (April 2002) is as follows:

#### Departures

		Leave	Arrive
Jamestown	Except Sunday	7:10 am	8:03 am
	Sunday	10:10 am	10:55 am
	Daily	12:37 pm	1:24 pm
	Except Saturday	7:10 pm	8:00 pm
	Saturday	4:20 pm	5:05 pm
Pittsburgh	Daily	11:40 am	12:26 pm
	Daily	6:00 pm	6:50 pm
	Except Saturday	9:23 pm	10:13 pm
	Saturday	1:34 pm	2:24 pm

Examination of the schedule indicates that there are no morning flights into Jamestown from Pittsburgh. Thus, no connecting flights from other cities can arrive at Jamestown in the morning. Similarly, there is a six hour gap between the 12:26 pm flight and the 6:50 pm flight, precluding afternoon connections. When leaving Jamestown, three flights per day leave the same types of gaps as the arriving flights. Five and six hour gaps in the schedule encourage travelers to drive to alternative airports where schedule frequency is sufficient to cover connecting banks at gateway hub airports.

Clearly there is a need for replacement of at least one of the daily round trips that was removed after September 11,2001.

### 3.3 Estimate of Potential Demand

A comparative analysis was used to estimate the total number of potential airline passengers in the Jamestown-Chautauqua County service area. The analysis used by our consultants examines historical performance of other cities with air service that are similar in size and economic profile to the Jamestown-Chautauqua County air service area. Obviously, there are numerous factors that

contribute to the success of an airline operation and no two communities are exactly alike. But there is value in looking at the common measures of airline demand, including the number of enplanements-per-capita that occur in different communities and the impact of larger nearby airline airports on demand.

For this study, a model was used that estimates total potential air travel demand from small cities located near major alternate airports. Because we know that large airports attract a certain percentage of passengers from smaller airports, one way of estimating the effects of this phenomenon is to chart the information from many different airports concerning their number of enplanements, their population, and their distance to the nearest larger airline airport. Recent statistical information from 91 communities throughout the U.S. was gathered in developing the model. Information input to the model included: enplanements, city/county population, and distance to the nearest large hub air terminal.

One other factor was important in measuring the actual ability of an airport to capture local airline passengers: the type of air service offered. In this regard, airports with jet service enplaned more *per capita* than did airports with turbo-prop service only. Similarly, airports with 19-seat turbo-prop only service enplaned fewer passengers per capita than did airports with larger sizes of turbo prop only aircraft. For these reasons, three estimates of local demand were generated: one for the total service area and two for the probable immediate demand that could be captured with 1) good local service using all turbo-prop aircraft types and, 2) for 19-seat aircraft only.

- Greater service area potential (all 3 counties - Cattaraugus, Chautauqua, and Warren PA): 122,800 total annual origin and destination passengers.
- All turbo-prop aircraft market capture potential (Jamestown-Chautauqua County): 76,500 annual origin and destination passengers.
- 19-seat market capture potential (Jamestown-Chautauqua County): 55,500 annual origin and destination passengers.

In summary, our consultant's traffic model, combine with our survey data indicated that the Jamestown-Chautauqua County service area generates 123,000 annual origin and destination air trips. Currently, more than 85,000 of these passengers use the competing airports of Erie, PA, and Buffalo, NY. Further, our comparative modeling indicated that we should be handling 55,000 annually even if all we have is 19 seat airline service. If 30+ seat turboprop aircraft are introduced to the model, our potential capture goes up 76,500 annual origin and destination passengers. This is consistent with the actual level of 73,200 total passengers reached in 1992.

One primary impediment that is preventing the local airport from carrying their potential passenger level is lack of schedule frequency and seat capacity. Without seat capacity and flight frequency, passenger traffic cannot grow.

#### **4. PUBLIC/PRIVATE PARTNERSHIP**

**T**HE IMPETUS TO IMPROVE AIRLINE SERVICE IN western New York State came from two areas: local municipal governments and private companies. In this regard, the Chautauqua County government has joined together with local business and industry to support this airline service improvement initiative. Chautauqua County is the public entity that has been designated to receive the grant under this program.

CEOs and leaders of area businesses have met regularly to address the airline service issue. Several company CEOs have accompanied County representatives to Alexandria, VA to speak with USAirways Express executives about air service. Companies and organizations supporting this action include:

- Chautauqua County Manufacturer's Association
- Jobs Inc.
- Jamestown Chamber of Commerce
- County of Chautauqua Industrial Development Agency
- Chautauqua County Department of Economic Development

As a result of these discussions and input, a commitment of \$50,000 in cash matching funds was raised in support of this proposal. This public/private partnership is designed for success. Fortunately, the business sector is providing support and working to ensure the long-term success of additional airline service in the region.

## 5. STRATEGIC PLAN

The overview of our strategic plan is to stimulate the local air service market by adding back one of the daily round-trip flights lost after the 9/11 attacks on America. While this is still one daily round-trip short of our pre-9/11 levels, we believe that it is imperative to regain as much capacity and flight frequency as possible in order to preserve airline service locally. We will not be diverting passengers from using other facilities in this process. Rather, we will be recapturing local demand that is driving to other cities. The largest portion of our request is for subsidy funding for Mesa Airlines/Air Midwest to re-institute an additional daily round-trip to Pittsburgh.

In support of the added flight, we are requesting funding for an advertising campaign to get the word out to local businesses, industries, colleges, and other private users that Jamestown-Chautauqua County Airport is offering more airline service. Other improvements made recently by USAirways Express that need to be broadcast include the following:

- Lower point-to-point prices system-wide
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Discussions with local business leaders indicate that the following program goals for airline service are both reasonable and achievable in the short term future:

- |                                 |  |
|---------------------------------|--|
| ● 4th Quarter 2001 (actual):    | 3,529 enplanements, 6,974 total passengers     |
| ● First 6 months w/added flight | 8,750 enplanements or 17,500 total passengers  |
| ○ Second 6 months:              | 8,750 enplanements or 17,500 total passengers  |
| ○ Second year:                  | 21,900 enplanements or 43,800 total passengers |

If the new service is reliable and maintains cost parity with other options, local business leaders will direct their employees to use the service. This type of community support is directed, intentional, and necessary to the success of the plan.

The two necessary components of the proposed air service improvement plan are described in the following sections.

### 5.1 Subsidy for Additional Flight

The costs to provide a fourth daily round-trip flight to Pittsburgh are shown in Table 2. As shown, the overall costs from Mesa/USAirways Express have been estimated to total \$210,000.

**Table 2 - Air 21 Funding Proposal  
 Additional Round Trip**

	Beech 1900D	
Aircraft		
Completed Departures	612	
Block Hours per Flight	0.75	
Total Block Hours	563	
Average Seats per Departure	19	
Round Trip Mileage	250	
Average Mileage per Trip	125	
Passengers per Trip	5.7	
Total Passengers	3,490	
Available Seat Miles (ASMs)	1,453,500	
Revenue Passenger Miles (RPMs)	436,250	
Load Factor	30.0%	
Average Fare	\$74.00	
<b><u>Revenues</u></b>		
Passenger Revenue	\$258,260	
Other Revenue	<u>2,583</u>	1% of Passenger Revenue
Total Revenue	\$260,843	
<b><u>Direct Expenses</u></b>		
Crew & Training	\$76,005	Cost per BH=\$135.00
Fuel & Oil	60,016	Cost per BH=\$106.60
Hull Insurance	7,488	Cost per BH=\$13.30
Maintenance	140,653	<b>Cost</b> per BH=\$249.83
Aircraft Rent	<u>46,217</u>	Cost per BH=\$82.09
Total Direct Expenses	\$330,379	
<b><u>Indirect Expenses</u></b>		
Traffic (RPM) Related	\$31,410	Cost per RPM=\$0.072
Marketing	0.0	EAS Alloc/city =\$5,000
Capacity (departure) Related	71,966	Cost per Dep=\$117.59
Capacity (ASM) Related	<u>14,535</u>	Cost per <b>ASM</b> =\$0.01
Total Indirect Expenses	\$117,911	
Total Operating Expenses	\$448,290	
Return	<u>22,415</u>	5% of Total Operating Expenses excluding Marketing Expenses
Operating Profit ( <b>Loss</b> )	(\$209,862)	
Compensation Required	\$209,862	
Subsidy per Departure	\$342.91	
Subsidy per Passenger	\$60.13	

<b>Table 3 - Mesa Air Group</b>						
<b>Jamestown, NY - Pittsburgh Flight Schedule</b>						
<b>Beech 1900D - 19-Seat Aircraft</b>						
From Jamestown, NY to Pittsburgh, PA						
<u>Flt#</u>	<u>ORG-DEST</u>	<u>DEP</u>	<u>ARV</u>	<u>BLK TIME</u>	<u>FREQ</u>	<u>EQUIP</u>
5455	JHW - PIT	910	1000	0.75	12345_7	B19
From Jamestown, NY to Pittsburgh, PA						
<u>Flt#</u>	<u>ORG-DEST</u>	<u>DEP</u>	<u>ARV</u>	<u>BLK TIME</u>	<u>FREQ</u>	<u>EQUIP</u>
5456	PIT - JHW	1015	1100	0.75	12345-7	B19
	<u>Total Departures</u>		<u>Roundtrips</u>	<u>Total</u>		
	Departures per weekday		1	2		
	Number of weekdays		<u>5</u>	<u>5</u>		
	Total Weekday Departures		5	10		
	Roundtrip Departures per Saturday		0	0		
	Roundtrip Departures per Sunday		<u>1</u>	<u>2</u>		
	Total Departures Per Week		6	12		
	Number of Weeks		52	52		
	Scheduled Annual R/T Departures		312	624		
	Completion Factor		98%	98%		
	Total Completed Departures		306	612		

These costs are not fully allocated with overhead expenses and represent the variable costs to add another flight to the system. It is important to note that the airplane used in this flight may also be used to supply additional frequencies in the Bradford, PA, and DuBois, PA, markets. Table 3 presents the flight schedule associated with the costs presented in Table 3.

### **Measures of Success**

Results of this subsidy can be measured by the increase in passengers. For example, the post-9/11/2001 (4<sup>th</sup> quarter, 2001) passenger counts, if annualized would total 27,900. The goals of this program would be to increase the passenger count to 35,000 in the first year - a 25 percent increase over the current levels. A successful subsidy program will grow the number of enplanements to reach targeted goals. Any passenger traffic above the goal would be considered a windfall to the program. It should also be noted that local business and industry along with Chautauqua Institute and our community colleges will benefit directly from the availability of more airline service in Jamestown.

### **5.2 Marketing Program**

In order to successfully inform local businesses, industries, colleges, institutions, and private citizens of the changes to pricing and service at Jamestown-Chautauqua County Airport, a modest marketing program is proposed. The most effective means of communicating these changes will be through an advertising program that reaches all potential air travelers within the primary service area. This service area and target market can be defined as inclusive of the Chautauqua, Cattaraugus, and Warren County (PA) areas.

The marketing program will use advertising media including radio, newspapers, with limited television spots. These paid programs will be supplemented with press releases, live interviews, and a speaker's bureau program to address civics associations. The primary message will be to raise awareness about local air service availability and to convey that more service and better prices are available. Appendix B presents a summary of the scope and cost of the advertising campaign envisioned to raise awareness of the new airline service, Table 4 shows the costs for this program. As shown, it will cost roughly \$75,000 over a period of 6 months to achieve the desired results.

### **Measures of Success**

Measures of the success of the advertising campaign will be conducted by the advertising agency with the goal of gathering and evaluating passenger usage statistics at regular intervals throughout the term of the marketing effort (three months and six months). In addition, surveys would be conducted to determine customer satisfaction and air service awareness at predetermined intervals (three months and six months) throughout the term of the marketing effort in order to measure and compare gains in awareness and satisfaction. There should be a direct relationship between the passenger ridership and the customer satisfaction and awareness recorded. The effectiveness of the marketing program can be measured through these means over time.

<b>Table 4 - Jamestown Chautauqua County Airport</b>							
<b>2002 Media Plan</b>							
	Per Unit	Length	Spots/Ads				
TW Cable News	130	:30	6				
TW Cable Networks	12	:30	1				
WJTN AM	17	:30	1				
WWSE FM	18	:30	1				
	Cost Per						
	Per Inch	Col. Inches	1/4 Page				
Post Journal	14	31.5	441				
	July	August	September	October	November	December	Totals
Broadcast Weeks	4	5	4	4	5	4	26
Week Days	23	22	21	23	21	22	132
TW Cable News	23	22	21	23	21	22	132
Gross Cost	2,990	2,860	2,730	2,990	2,730	2,860	<b>17,160</b>
Total Commercials	138	132	126	138	126	132	792
TW Cable Networks Spots	490	490	380	380	380	307	2,427
Gross Cost	5,880	5,880	4,560	4,560	4,560	3,684	<b>29,124</b>
WJTN AM Spots	138	132	105	0	0	0	375
Gross Cost	2,346	2,244	1,785	0	0	0	<b>6,375</b>
WWSE FM Spots	138	132	105	0	0	0	375
Gross Cost	2,484	2,376	1,890	0	0	0	<b>6,750</b>
Post Journal 1/4 Page Ads	8	5	0	0	0	0	13
Gross Cost	3,528	2,205	0	0	0	0	<b>5,733</b>
Creative and Production of Television/Radio/Newspaper Advertisements							<b>9,850</b>
<b>Total Campaign Expenses</b>							<b>74,992</b>

## 6. FUNDING REQUIREMENTS

Funding requirements for the air service improvement program have been estimated to total \$285,000. Table 5 presents a summary of project costs and sources of funds. As shown, the total grant requested from the AIP is \$235,000, with \$50,000 pledged from local sources. Our local match of funding amounts to 18% of the funding request. Our funding is in cash and not in-kind services and represents a level of commitment of local government and businesses in the success of the air service program in Jamestown, New York. Appendix A presents a letter of commitment for local share matching funds.

Item/Timeframe	AIP Grant	Local Contribution	Total Funding
Flight Subsidy			
0-6 Months	\$86,600	\$18,400	\$105,000
7-12 Months	\$86,600	\$18,400	\$105,000
Advertising Campaign			
0-3 Months	\$40,900	\$8,700	\$49,600
4-6 Months	\$20,900	\$4,500	\$25,400
TOTALS	\$235,000	\$50,000	\$285,000

The qualified Sponsor that will receive the grant for this program is the County of Chautauqua, New York. Along with the acceptance of the grant go assurances from the County that all monies received will be spent in accordance with grant restrictions and covenants. No grant money will be diverted to other uses. This statement will be attested in the cover letter of this proposal.

**Appendix A:**  
Commitment of Local Funding

AMO HOUGHTON  
31ST DISTRICT, NEW YORK

1111 LONGWORTH HOUSE OFFICE BUILDING  
WASHINGTON, DC 205153231

PHONE. (202) 225-3161  
FAX. (202) 225-5574



Congress of the United States  
House of Representatives

COMMITTEE ON WAYS  
AND MEANS  
SUBCOMMITTEE ON TRADE  
SUBCOMMITTEE ON OVERSIGHT  
CHAIRMAN

COMMITTEE ON  
INTERNATIONAL RELATIONS  
SUBCOMMITTEE ON AFRICA

April 5, 2002

Mr. Kenneth Brentley, Director  
Chautauqua County Department of Public Facilities  
454 North Work Street  
Falconer, New York 14733

Dear Ken:

Thanks for the opportunity to offer my support for Chautauqua County Department of Public Facilities' effort to secure funding through the U.S. Department of Transportation's Small Community Air Service Development Pilot Program.

This is a terrific program that will allow your airport to increase flights from 3, to 4 flights per day. In my mind, this will certainly be a tremendous benefit to local businesses and residents in Chautauqua and nearby counties who utilize the airport on a daily basis. As you are well aware, travel distances to airports in Buffalo or Erie, PA add additional costs to companies and individuals. An additional flight will certainly decrease these costs and allow for more efficient travel planning.

Clearly, there is a need for this additional service in Chautauqua County, and it is my hope that your proposal is given every appropriate consideration.

Al e best,

AH/nc



April 1, 2002

Kenneth Brentley, Director  
Chautauqua County Department of Public Works  
454 North Work Street  
Falconer, NY 14733

Dear Mr. Brentley,

CCVB solidly supports the effort to increase the number of flights at the Chautauqua County Airport to four per day, through the Small Community Air Service Development Pilot program.

The airport is a very important means for visitors and tourists to access our region. We think air travel to the area will increase as the new ice arenas are completed in Jamestown and as the Lucy-Desi Museum plans expansions of its exhibits. Both attractions will help draw visitors from greater and greater distances.

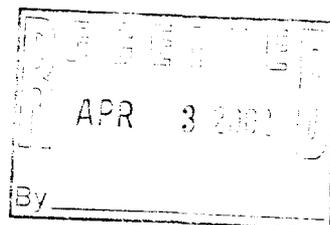
Our organization spends thousands of dollars each year to attract visitors to Chautauqua County and the airport is essential in completing the process. We are aware of interested visitor markets in the New York City and Florida areas. These and other potential markets rely on air transportation as a means to access our region.

With the busy schedules of today's travelers it is necessary to provide better convenience and service. An additional flight would be a solid start. You can count on us to help publicize the greater level of service soon to be available at the Chautauqua County Airport.

Thank you for informing us regarding this program and please don't hesitate to contact us for additional support and feedback.

Sincerely,

R. Andrew Nixon  
Executive Director



Chautauqua First  
celebrates and promotes  
the unique cultural,  
educational, intellectual  
and spiritual heritage of  
Chautauqua County, NY.

# Universal Tooling Corp.

4533 Route 60, PO Box 364 Gerry NY 14740  
Phone (716) 985-4691  
Fax (716) 985-4430  
www.u-t-c.com



April 9, 2002

Kenneth Brentley  
Director  
Chautauqua County Department of Public Facilities  
454 North Work Street  
Falconer, New York 14733

Dear Mr. Brentley:

We strongly support the Chautauqua County Department of Public Facilities in your efforts to secure funding through the Small Community Air Service Development Pilot Program. Your efforts to bring back a flight to the Chautauqua County Airport are to be commended.

Our corporation utilizes the airport on a regular basis. The airport is very important to our company. To operate our business in Chautauqua County we must have consistent and affordable air service. We are in global competition and often have to travel by air to meet with customers or potential customers. Bringing back this flight in an effort to offer 4 flights per day is a crucial component to our success and helping move forward economic development efforts in Chautauqua County.

I am required to fly to Albany every two months and I am forced to drive to Buffalo for a flight because it is more cost effective and there are no direct flights to Albany out of the Jamestown Airport

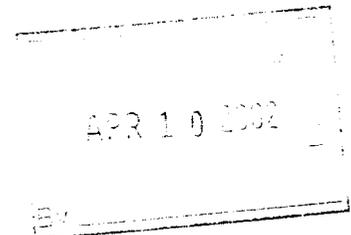
Again, we are very encouraged by and strongly support your efforts.

Sincerely,

A handwritten signature in black ink that reads "Nichole Piazza". The signature is written in a cursive style.

Nichole Piazza  
Controller

Cc: Todd Trnum, Executive Director, Manufacturers Association of the Jamestown Area, 19 West Third Street, Jamestown, NY 14701





## JAMESTOWN CONTAINER COMPANIES

April 8, 2002

Kenneth Brentley  
Director  
Chautauqua County Department of Public Facilities  
454 North Work Street  
Falconer, New York 14733

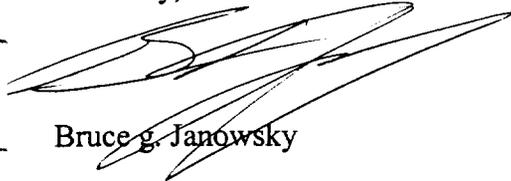
Dear Mr. Brentley:

We strongly support the Chautauqua County Department of Public Facilities in your efforts to secure funding through the Small Community Air Service Development Pilot Program. Your efforts to bring back a flight to the Chautauqua County Airport are to be commended.

Our corporation utilizes the airport on a regular basis. The airport is a very important to our company. To operate our business in Chautauqua County we must have consistent and affordable air service. We are in global competition and often have to travel by air to meet with customers or potential customers. In addition, we often fly our customers into Chautauqua County to visit our facility. Bringing back this flight in an effort to offer 4 flights per day is a crucial component to our success and helping move forward economic development efforts in Chautauqua County.

Again, we are very encouraged by and strongly support your efforts.

Sincerely,



Bruce G. Janowsky

Cc: Todd Trantum

### Jamestown Container Corporation

Factory: 14 Deming Drive ■ Falconer, NY 14733 • (716) 665-4623 ■ (800) 666-4623 ■ FAX (716) 665-2954  
Mailing Address: PO, Box 8 ■ Jamestown, NY 14702-0008

QS-9000



ISO 9001

**PHOENIX METAL®**  
**PHOENIX METAL**

April 5, 2002

Kenneth Brentley  
Director  
Chautauqua County Department of Public Facilities  
454 North Work Street  
Falconer, New York 14733

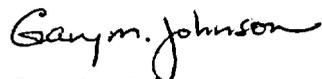
Dear Mr. Brentley:

We strongly support the Chautauqua County Department of Public Facilities in your efforts to secure funding through the Small Community Air Service Development Pilot Program. Your efforts to bring back a flight to the Chautauqua County Airport are to be commended.

Our corporation utilizes the airport on a regular basis. The airport is a very important to our company. To operate our business in Chautauqua County we must have consistent and affordable air service. We are in global competition and often have to travel by air to meet with customers or potential customers. In addition, we often fly our customers into Chautauqua County to visit our facility. Bringing back this flight in an effort to offer 4 flights per day is a crucial component to our success and helping move forward economic development efforts in Chautauqua County.

Again, we are very encouraged by and strongly support your efforts.

Sincerely,



Gary M. Johnson  
President/COO

Cc: Todd Trantum, Executive Director, Manufacturers Association of the Jamestown Area, 19 West Third Street, Jamestown, NY 14701



Artone Manufacturing Company, Inc.

April 5, 2002

Kenneth Brentley  
Director  
Chautauqua County Department of Public Facilities  
454 North Work Street  
Falconer, New York 14733

Dear Mr. Brentley:

We strongly support the Chautauqua County Department of Public Facilities in your efforts to secure funding through the Small Community *Air* Service Development Pilot **Program**. Your efforts to bring back a flight to the Chautauqua County Airport are to be commended.

Our corporation utilizes the airport on a regular basis. The airport is a very important to our company. To operate our business in Chautauqua County we must have consistent and affordable air service. We are in global competition and often have to travel by air to meet with customers or potential customers. In addition, we often fly our customers into Chautauqua County to visit our facility. Bringing back this **flight in an** effort to offer **4** flights per day is a crucial component to our success and helping move forward economic development efforts in Chautauqua County.

Again, we are very encouraged **by** and strongly support your efforts.

Sincerely,

A handwritten signature in black ink, appearing to read "Michael Calimeri", is written over a horizontal line.

Michael Calimeri  
President

Cc: Todd Trantum, Executive Director, Manufacturers Association of the Jamestown Area, 19 West Third Street, Jamestown, NY 14701



RAND MACHINE PRODUCTS INC.

P.O. BOX 72, ALLEN STREET EXTENSION  
FALCONER, NEW YORK 14733  
(716) 665-5217  
FAX: (716) 665-3374

April 5, 2002

Kenneth Brentley  
Director  
Chautauqua County Department of Public Facilities  
**454** North Work Street  
Falconer, New York **14733**

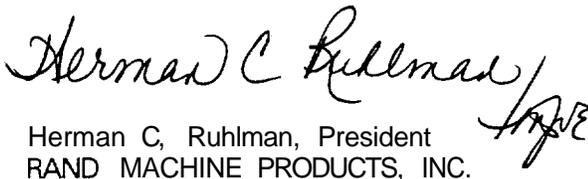
Dear Mr. Brentley:

We strongly support the Chautauqua County Department of Public Facilities in your efforts to secure funding through the Small Community Air Service Development Pilot Program. Your efforts to bring back a flight to the Chautauqua County Airport are to be commended.

Our corporation utilizes the airport on a regular basis. The airport is very important to our company. To operate our business in Chautauqua County we must have consistent and affordable air service. We are in global competition and often have to travel by air to meet with customers or potential customers. In addition, we often fly our customers into Chautauqua County to visit our facility. Bringing back this flight in an effort to offer four **(4)** flights per day is a crucial component to our success and helping move forward economic development efforts in Chautauqua County.

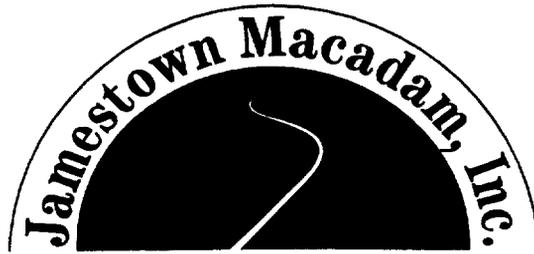
Again, we are very encouraged **by** and strongly support your efforts.

Sincerely

  
Herman C, Ruhlman, President  
RAND MACHINE PRODUCTS, INC.

HCR:mjve

cc: Todd Trantum, Executive Director, Manufacturers Association of the Jamestown  
Area. **19** West Third Street, Jamestown, NY **14701**



WALDEN AVENUE • P.O.BOX 158 • JAMESTOWN, NEW YORK 14702-0158  
716/664-5108 • FAX 716/484-0100  
www.Blacktop@Madbbs.com

April 8, 2002

Mr. Kenneth Brentley  
Director  
Chautauqua County Department of Public Facilities  
454 North Work Street  
Falconer, New York 14733

Dear Mr. Brentley:

We strongly support the Chautauqua County Department of Public Facilities in your efforts to secure funding through the Small Community Air Service Development Pilot Program. Your efforts to bring back a flight to the Chautauqua County Airport are to be commended.

Our corporation utilizes the airport regularly. The airport is very important to Jamestown Macadam, Inc. To operate our business we use the airport to attend meetings and to purchase vital equipment. Bringing back this flight in an effort to offer 4 flights per day is a crucial component to our success and helping move forward economic development efforts in Chautauqua County.

Again, we are very encouraged by and strongly support your efforts.

Sincerely,

Michael J. Wellman  
Treasurer  
JAMESTOWN MACADAM, INC.

Cc: Todd Trantum, Executive Director, Manufacturers Association of the Jamestown Area, 19 West Third Street, Jamestown, **NY** 14701

County of  
Chautauqua

Industrial  
Development  
Agency

**CCIDA**

April 11, 2002

Mr. Kenneth Brentley, Director  
Chautauqua County Department of Public Facilities  
454 North Work Street  
Falconer, NY 14733

Dear Mr. Brentley:

The CCIDA is strongly supportive of your funding request to the U.S. Department of Transportation's Small Community Air Service Development Pilot Program. The addition of even a single flight in and out of the Jamestown airport would greatly enhance the attractiveness of air travel directly to and from the hub in Pittsburgh.

On all too many occasions the business community cautions us that lack of convenient and frequent air service directly out of Jamestown is a detriment both from a retention and attraction standpoint. As you well know more and more business travelers choose to fly from Buffalo or Erie due to the lack of flights to and from Jamestown.

We are prepared to commit up to \$25,000 per year to acquire the additional flight. If I can provide any further support, please let me know.

Sincerely,

  
Richard Alexander  
Administrative Director

Appendix B:  
Scope and Cost of Marketing Program

## **Jamestown Chautauqua County Airport 2002 Media Plan**

The following is a general media plan for Jamestown Chautauqua County Airport in New York State. The stated objective is to increase usage of U.S. Airways Express out of Jamestown.

Prior to the tragedy of 9-11, U.S. Airways Express provided five daily flights from Jamestown. Following 9-11, service resumed with three flights daily. Our goal is to increase demand to pre-9-11 levels, in order to justify the addition of new flights.

*While creative material has not yet been contracted, key points to be communicated will include:*

1. There will be more reduced fare seats available per flight.
2. There will be a special reduced fare from Jamestown to Pittsburgh.
3. There will be lower point-to-point fares featured systemwide.
4. The convenience of flying in and out of Jamestown Chautauqua County Airport.

*Many factors have been considered in the development of the media portion of this plan including the following:*

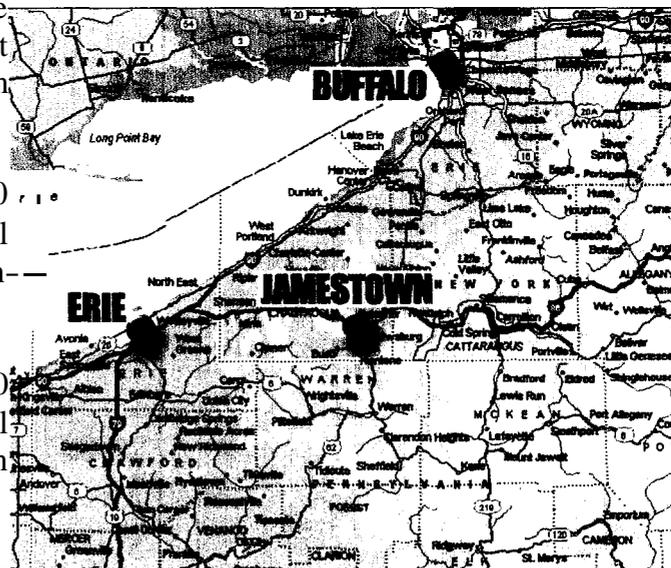
While Jamestown is significantly closer geographically to Erie, Pennsylvania, Jamestown is actually situated in the southeastern corner of the Buffalo television DMA (Designated Market Area) as defined and metered by Nielsen Media Research

The Erie DMA is ranked 143<sup>rd</sup> out of 210 television markets in the U.S. reaching a total of 155,720 households, and a total population of nearly 400,000.

The Buffalo DMA is ranked 47\* out of 210 television markets in the U.S. reaching a total of 616,610 households, and a total population of over 1.5 million.

Broadcast media originating in Buffalo are quite expensive in terms of the percentage of potential customers actually reached in the Jamestown area. Additionally, the Buffalo area is well served by Greater Buffalo International Airport as well as a number of smaller airfields.

Broadcast media originating in Erie, although less expensive than Buffalo media, do not reach a significant percentage of potential customers in the Jamestown area. There is very little to be gained by broadcasting commercials via television stations in Buffalo or Erie. On a more precise local scale, there are a variety of media options in the Jamestown market area.



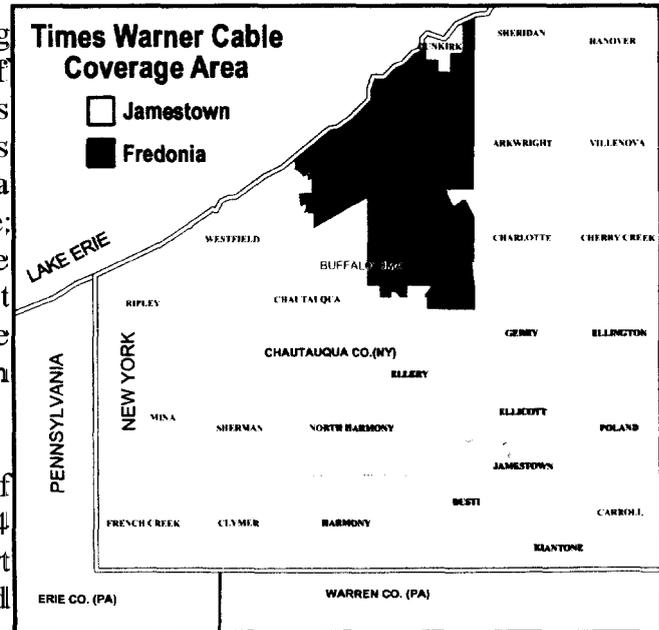
## Times-Warner Cable

Times-Warner Cable serves over 30,000 households in the immediate Jamestown area. Insertion rates for :30 second commercials vary by day part and frequency.

The best value in terms of reach is the local news broadcast produced in Jamestown Monday through Friday by Times-Warner Cable. It is aired live at 7:00 and 10:00 pm with rebroadcasts at 7:00 and 10:00 pm and again 7:00 and 10:00 am the following morning.

This programming is sold in a block featuring one :30 commercial per broadcast for a total of six commercials per block. The rate card cost is \$150 per block, but volume buys could bring this price down to \$130 per block. This results in a cost per spot of less than \$22. As you will see, the lowest cost per R.O.S. spot is \$12. When we consider that the audience for any given newscast is much larger on average than standard cable network programming, the news represents an outstanding value.

Frequency may be built with a rotation of commercials on a selected number of the 24 cable networks Times-Warner is able to insert spots. While rate card varies by day part and frequency, we should be able to secure rates in the \$12 per spot range.



## Radio

Additional frequency may be added via radio on WJTN AM, the local News-Talk format, and WWSE FM the local Adult Contemporary stations. Rates on WJTN are \$17 per :30, and \$18 per :30 on WWSE. The demographics of both stations fit our target range of 25 to 54 years of age.

## Newspaper

An initial splash may be added with the inclusion of the Post-Journal in the mix. The Post-Journal is the largest daily newspaper in the primary market area, with a circulation of approximately 22,500. Cost per column-inch at the level contemplated herein will be \$14 per inch. We recommend the use of 1/4 page ads in this publication, at a cost of \$441 per 1/4 page ad.

## Recommendations

*We strongly recommend the following approach to building this campaign on the local level:*

A minimum six-month campaign period should be established. We are presuming a window of July through December of 2002. We are working with a suggested allocation of \$75,000 for the entire campaign. Cable Television will be the primary medium for communication, supported by local Radio, with a burst of Newspaper on the front-end to maximize awareness.

We recommend the production of three to four: 30 second television commercials, to be rotated throughout the six-month window, accompanied by the production of an equal number of :30 second radio commercials and ¼ page newspaper ads. The amount set aside for Creative and production is \$9,850, leaving a balance of \$65,150 to be directed toward media buys.

***Media buys will be divided as follows:***

We will contract the local news production of Times-Warner Cable, five days a week for the entire six-month duration of this campaign. At \$130 per day x 132 total days, we will invest **\$17,160** on these broadcasts. This provides a total of 792 :30 commercials. In terms of reach and frequency, and in relation to the cost of other local media, we feel this is definitely the best media value within the Jamestown market area.

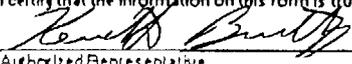
We will contract commercial placement within a variety of Cable Networks catering to our demographic such as; ESPN, CNN, Fox News, TNT, Lifetime, Discovery, History Channel, etc. We will specify five networks per month to increase concentration of frequency, and will rotate among networks on a monthly basis throughout the six-month campaign period. Our tentative plan is to air 490 spots per month in July and August, 380 spots per month in September, October and November, and finish with 307 spots in the first 21 days of December. At \$12 per spot x 2,427 total spots, we will invest **\$29,124** on these commercials.

We will contract commercial placement on both WJTN AM and WWSE FM Radio. We will specify six :30 spots per day on each station Monday through Friday, in July and August. We will follow this with five :30 spots per day on each station Monday through Friday, in September. We will pull back in the fourth quarter, concentration on television during those months. At \$17 and \$18 respectively per :30 commercial x 375 commercials on each station our investment will be **\$13,500**

We will contract commercial placement of two, quarter page ads per week in the Post-Journal beginning the first week in July, and culminating with one final ad the third week in August. The cost of each ad will be \$441 x 13 ads for a total investment of **\$5,733**.

Total cost for creative and production	\$ 9,850
Total cost for Local TV News	\$17,160
Total cost for Network Cable Schedule	\$29,124
Total cost for Local Radio	\$13,125
Total cost for Local Newspaper	\$ 5,733
<b>Total Campaign</b>	<b>\$74,992</b>

Appendix C:  
Revenue & Expense Statements

Sponsor: <u>Chautauqua County</u>		<b>Operating and Financial Summary</b>	
Name of Airport: <u>Chautauqua County Airport</u>			
Fiscal Year Ended: <u>2001</u>			
<b>Operating Revenue</b>		<b>Operating Expenses</b>	
<b>Aeronautical Operating Revenue</b>		Personnel Compensation and Benefits <u>\$406,967.00</u>	
1. Landing Fees	<u>\$1,877.20</u>	2. Communications and Utilities	
2. Terminal/International arrival area rental or other charge		3. Supplier, Materials, Repairs, Maintenance	<u>\$243,283.01</u>
3. Apron charges/tiedowns	<u>\$ 658.75</u>	4. Services (1)	
4. Fuel flowage fees	<u>\$2,769.71</u>	5. Insurance and Claims	
5. Utilities		6. Government In lieu, permit, impact fees, etc.	
6. FBO revenue: contract or sponsor-operated		7. Misc. (Should not exceed 5% of total op expenses)	
7. Cargo and hangar rentals		8. Other (Enter total hrrr and add attachment)	<u>\$ 10,200.00</u>
8. Security Reimbursement			
9. Misc. (Should not exceed 5% of total aeronautical)			
10. Other (Enter total here and add attachment)			
<b>Total Aeronautical Operating Revenue</b>	<u>\$5,305.66</u>	<b>Total Operating Expenses</b>	<u>\$660,450.01</u>
<b>Non-Aeronautical Operating Revenue</b>		<b>Non-Operating Expense and Other Fund Use</b>	
1. Rent/land rental	<u>\$206,171.41</u>	1. Debt Service Payments Net of Capitalized Interest	
2. Concessions	<u>\$ 36,443.22</u>	2. Transfers to Reserves	
3. Parking		a	
4. Rental Cars	<u>\$ 24,950.30</u>	b	
5. In-flight Catering		Total Transfers to Reserves	
6. Interest Income			
7. Royalties from natural resource sales		1. Capital Expenditures	
8. Misc. (Should not exceed 5% of total non-aeronautical)		a. Local Share TW/D	<u>\$ 50,000.00</u>
9. Other (Enter total hrrr and add attachment)		b. Local Share Deer Fence	<u>\$ 16,272.00</u>
		Total Capital Expenditures	<u>\$ 66,272.00</u>
<b>Total Non-Aeronautical Operating Revenue</b>	<u>\$267,564.93</u>	2. Other Non-Operating Expenses and Fund Uses	
		a	
<b>Total Operating Revenue</b>	<u>\$272,870.59</u>	b	
<b>Non-Operating Revenue and Other Receipts</b>		Total Other Non-Operating Expenses and Fund Uses	
1. Bond Proceeds		<b>Total Non-Op Exps and Other Fund Uses</b>	<u>\$726,722.00</u>
2. Proceeds from sale of property not subject to Federal obligations			
3. Proceeds from sale of property subject to SPA/grant obligations		<b>Total Expenses and Fund Uses</b>	
4. Grant payments			
5. Passenger Facility Charges	<u>\$ 37,837.65</u>	<b>REVENUE SURPLUS (LOSS)</b>	<u>(\$416,013.76)</u>
6. Other (Enter total hrrr and add attachment)			
<b>Total Non-Operating Rev. and Other Receipts</b>	<u>\$37,837.6</u>		
<b>Total Revenue and Other Receipts</b>	<u>\$310,708.24</u>		
In compliance with section 47107(a) of the Title 49 United States Code and section 111(b) of the Federal Aviation Administration Authorization Act of 1994.		I certify that the information on this form is true and accurate to the best of my knowledge and belief.	
Please complete this form in order to assist the public in understanding airport finances and the use of airport generated revenue.		 Authorized Representative	
		<u>3/23/02</u> Date	
		<u>Director of Public Facilities</u> Title	

FINANCIAL GOVERNMENTAL PAYMENT REPORT							
Sponsor: <u>Chautauqua County</u>				We do not pay any of these services.			
Name of Airport: <u>Chautauqua County Airport</u>							
Fiscal Year Ended: <u>2001</u>							
<b>Payments to other government unit</b>				<b>Payments to other government units</b>			
Government Entity: _____				Government Entity: _____			
Payee - Department or Agency	Purpose	Amount		Payee - Department or Agency	Purpose	Amount	
1	Law Enforcement			1			
2	Firefighting			2			
3	Legal Services			3			
4	Engineering			4			
5	Procurement			5			
6				6			
7				7			
8				8			
9				9			
10				10			
11				11			
<b>Services and property provided to other government units</b>				<b>Services and property provided to other government units</b>			
Government Entity: _____				Government Entity: _____			
Recipient - Department or Agency	Property/Service Provided	Value/Cost	Compensation Rec'd	Recipient - Department or Agency	Property/Service Provided	Value/Cost	Compensation Rec'd
1				1			
2				2			
3				3			
4				4			
5				5			
6				6			
7				7			
8				8			
<p>Please complete this form noting fees and service provided to and received from other governments. Please list each government if more than one.</p>				<p style="text-align: center;">             _____            Authorized Representative         </p> <p style="text-align: center;">           Date: <u>3/22/02</u> </p> <p style="text-align: center;"> <u>Director of Public Facilities</u>            Title         </p>			

FAA Form 5100-126 (02)

**AGENCY DISPLAY OF ESTIMATED BURDEN**

The FAA estimates that the average burden for this report form is 3 hours per response. You may submit any comments concerning the accuracy of this burden estimate or any suggestions for reducing the burden to the Office of Management and Budget. You may also send comments to the Federal Aviation Administration, Program Support Branch, ARP-11, 800 Independence Avenue, SW.

Appendix 1. Operating and Financial Summary, Federal Aviation Administration Form No. 5100-125.

**Operating and Financial Summary**

Sponsor: Chautauque County  
 Name of Airport: Chautauque County Airport  
 Fiscal Year Ended: 2000

<p><b>Operating Revenue</b></p> <p><b>Aeronautical Operating Revenue</b></p> <p>1. Landing Fees \$ <u>813,40</u></p> <p>2. Terminal/International arrival area rental or other charge \$ <u>34,200.95</u></p> <p>3. Apron charges/tiedowns \$ <u>2,605.02</u></p> <p>4. Fuel/lowage fees _____</p> <p>5. Utilities _____</p> <p>6. FBO revenue: contract or sponsor-operated _____</p> <p>7. Cargo and hangar rentals _____</p> <p>8. Security reimbursement _____</p> <p>9. Misc. (Should not exceed 5% of total aeronautical) _____</p> <p>10. Other (Enter total here and add attachment) _____</p> <p><b>Total Aeronautical Operating Revenue</b> \$ <u>37,619.37</u></p> <p><b>Non-Aeronautical Operating Revenue</b></p> <p>1. Rent/land rental \$ <u>244,919.65</u></p> <p>2. Concessions \$ <u>54,697.55</u></p> <p>3. Parking _____</p> <p>4. Rental Cars \$ <u>36,405.00</u></p> <p>5. In-flight catering _____</p> <p>6. Interest income _____</p> <p>7. Royalties from natural resource sales _____</p> <p>8. Misc. (Should not exceed 5% of total nonaeronautical) _____</p> <p>9. Other (Enter total here and add attachment) _____</p> <p><b>Total Non-Aeronautical Operating Revenue</b> \$ <u>336,022.20</u></p> <p><b>Total Operating Revenue</b> \$ <u>374,641.57</u></p>	<p><b>Operating Expenses</b></p> <p>1. Personnel Compensation and Benefits \$ <u>383,914.58</u></p> <p>2. Communications and Utilities \$ <u>266,230.99</u></p> <p>3. Supplies, Materials, Repairs, Maintenance _____</p> <p>4. Services (1) _____</p> <p>5. Insurance and Claims _____</p> <p>6. Government in lieu, permit, impact fees, etc. _____</p> <p>7. Misc. (Should not exceed 5% of total op expenses) _____</p> <p>8. Other (Enter total here and add attachment) \$ <u>18,719.30</u></p> <p><b>Total Operating Expenses</b> \$ <u>668,864.87</u></p> <p><b>Non-Operating Expense and Other Fund Use</b></p> <p>1. Debt Service Payments Net of Capitalized Interest _____</p> <p>2. Transfers to Reserves _____</p> <p>3. Capital Expenditures _____</p> <p>4. Other Non-Operating Expenses and Fund Uses _____</p> <p>a. Local Share of FAA Approved Projects \$ <u>49,240.02</u></p> <p>b. TWD, Term. Demo., ADA Lift \$ <u>115,000</u></p> <p>Total Other Non-Operating Expenses and Fund Uses \$ <u>164,240.02</u></p> <p><b>Total Non-Op Exps and Other Fund Uses</b> \$ <u>164,240.02</u></p> <p><b>Total Expenses and Fund Uses</b> \$ <u>833,104.89</u></p> <p><b>REVENUE SURPLUS (LOSS)</b> (\$ <u>410,223.30</u>)</p> <p>GAAP: OMB Circular A-87 _____        Cash basis: Accrual _____ Other _____</p>
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Guidance used for accounting (check one or more):  
 (1) Services includes fees for other governmental services not included in other categories

I certify that the information on this form is true and accurate to the best of my knowledge and belief.  
 Authorized Representative: [Signature] Date: 3/22/01  
 Title: St. Acct. Clerk Typist

FAA Form 5100-125 (2)  
 AGENCY DELAY OF ESTIMATED BURDEN.  
 The FAA estimates that the average burden for this report form is 5 hours per response. You may submit any comments concerning the accuracy of this burden estimate or any suggestions for reducing the burden to the Office of Management and Budget. You may also send comments to the Federal Aviation Administration, Program Support Branch, ARP-11, 800 Independence Avenue, SW

### FINANCIAL GOVERNMENTAL PAYMENT REPORT

Sponsor: Chautauqua County  
 Name of Airport: Chautauqua County Airvort  
 Fiscal Year Ended: 2000

We do not pay any of these services.

Payments to other government units				Payments to other government units			
Government Entity: _____				Government Entity: _____			
Payee - Department or Agency	Purpose	Amount		Payee - Department or Agency	Purpose	Amount	
1	Law Enforcement			1			
2	Firefighting			2			
3	Legal Services			3			
4	Engineering			4			
5	Procurement			5			
6				6			
7				7			
8				8			
9				9			
10				10			
11				11			

Services and property provided to other government units				Services and property provided to other government units			
Government Entity: _____				Government Entity: _____			
Recipient - Department or Agency	Property/Service Provided	Value/Cost	Compensation Rec'd	Recipient - Department or Agency	Property/Service Provided	Value/Cost	Compensation Rec'd
1				1			
2				2			
3				3			
4				4			
5				5			
6				6			
7				7			
8				8			

Please complete this form noting fees and service provided to and received from other governments. Please list each government if more than one.

Henry Swardowski  
 Authorized Representative  
 Sr. Acct. Clerk Typist  
 Title

3/22/01  
 Date

**Appendix D:**  
Local Share ACIP Commitments



ENGINEERS  
DESIGN BUILD  
TECHNICAL RESOURCES  
OPERATIONS

# CHAUTAUQUA COUNTY AIRPORT at JAMESTOWN

## CAPITAL IMPROVEMENT PROGRAM

DATE: 03/04/2002

Airport		Chautauqua County/Jamestown		State		NY		NPIAS# 36-0022		LOCID	JHW
Fiscal Year	Project Description	Federal Funds (\$1,000)		State Funds (\$1,000)	Local (\$1,000)		Total (\$1,000)	Environmental Status	Start Date	Comp. Date	
		Discretionary	Entitlement		PFC	Other					
2002	Rehab Runway 7-25 lighting		360 00	2000	2000		400 00	Form A	10/01/2001	10/01/2001	
2002	R/W 7-25 Safety Area improvements (Design)	450 00				2500	50000	EA	01/01/2002	12/01/2002	
2002	Rehab GA Apron (Design)		90 00	500	500		100 00	Form A	10/01/2002	10/01/2002	
2003	Acquire Equipment (R/W Braking Meter)	90 00		500	500		100 00	Form A	01/01/2002	07/01/2002	
2003	Construct Taxiway (R/W 13-31 Parallel) (Design)		180 00	10 00	10 00		200 00	EA Submitted	01/01/2003	12/31/2003	
2003	R/W 7-25 Safety Area Improvements (Const)	4,50000				250 00	5,00000	EA	01/01/2003	12/31/2003	
2003	Acquire Equipment (ADA Lift Device)	90 00		500	500		100 00	Form A	01/01/2003	07/01/2003	
2003	Rehab GA Apron (Const)	900 00		5000	5000		1,00000	Form A	04/01/2003	12/01/2003	
2004	Construct Taxiway (R/W 13-31 Parallel) (Design)	55000	1,07000	9000	9000		1,80000	EA Submitted	01/01/2004	12/31/2004	
<b>TOTALS:</b>		6,580.00	1,70000	185.00	185.00	275 00	9,20000				